Canadian Grain Commission

2014-15

Report on Plans and Priorities

The Honourable Gerry Ritz, P.C., M.P.,
Minister of Agriculture and Agri-Food

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2014-15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[ii]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[iii]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations Report*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.
Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Minister's Message

I am pleased to submit to Parliament and Canadians the Canadian Grain Commission (CGC)'s *Report on Plans and Priorities 2014-15*.

In 2013-14, the Government followed through on our commitment to modernize the *Canada Grain Act* to better reflect the needs of today's grain sector. The amendments focused on the immediate needs of eliminating unnecessary mandatory services, reducing costs in the grain handling system, and streamlining the operations of the CGC.

These efforts, however, were just the first step. Moving forward, I ask that the CGC, in collaboration with my portfolio, continue to modernize its activities and the legislative framework to improve Canada's grain quality assurance system and update producer protections. Future reforms will be brought forward at the earliest opportunity.

I invite you to read this report to learn more about the CGC's plans and priorities for the 2014-15 fiscal year.

The Honourable Gerry Ritz, P.C., M.P,
Minister of Agriculture and Agri-Food

Chief Commissioner's Message

Welcome to the Canadian Grain Commission (CGC)'s *Report on Plans and Priorities 2014-15*. Through its activities, the CGC supports a competitive, efficient grain sector and upholds Canada's international and domestic reputation for consistent and reliable grain quantity, quality and safety. In addition, the CGC protects the rights of Canadian grain producers when they deliver grain to licensed grain handling companies.

Since 1912, the CGC has been the federal agency responsible for setting standards of quality and regulating Canada's grain handling system. While the CGC celebrated its 100th anniversary in 2012, the CGC's Grain Research Laboratory (GRL) celebrates its 100th anniversary this year. The CGC's GRL is an integral part of Canada's grain quality assurance system as research conducted at the laboratory is the foundation for Canada's grading system. Over the past century, the GRL has established a reputation for excellence and innovation in grain research.

The CGC is operating in a time of rapid change in global and domestic grain industries. On August 1, 2013, amendments to the *Canada Grain Act* came into force. Amendments to the CGC's user fees also took effect August 1, 2013, concurrent with changes to the *Canada Grain Act*. To respond to and align with the legislative changes and restructured user fees, the CGC's workforce, organizational design, and operations continue to be adjusted going forward.

We are committed to modernizing our activities, our legislative framework, and our funding model to ensure the long-term success of Canada's grain quality assurance system and to add optimal value for Canadian grain producers and the grain sector. As Chief Commissioner, I look forward to the CGC's ongoing exemplary work to effectively meet the needs of producers, the industry and Canadians in general. I invite you to read this report to learn more about the CGC's plans and priorities for fiscal year 2014-15.

Elwin Hermanson
Chief Commissioner
Canadian Grain Commission

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Gerry Ritz, P.C.

Chief Commissioner: Elwin Hermanson

Ministerial portfolio: Agriculture and Agri-Food

Year established: 1912

Main legislative authorities: *Canada Grain Act*[v]

Other: The CGC's head office is located in Winnipeg, Manitoba. The CGC currently operates two regional offices and ten service centres across Canada. Funding for CGC programs and activities is through a combination of revolving fund and appropriation sources.

Organizational Context

Raison d'être

The CGC is a federal government agency and administers the provisions of the Canada Grain Act[vi]. The CGC's **mandate** as set out in the *Canada Grain Act* is to, "in the interests of the grain producers, establish and maintain standards of quality for Canadian grain and regulate grain handling in Canada, to ensure a dependable commodity for domestic and export markets." The CGC's **vision** is: *"To be a world class, science-based quality assurance provider"*. The CGC's **mission** is: "To ensure the integrity and marketability of Canadian grain for the domestic and international grain trade, from producer to global consumer." The CGC reports to Parliament through the Honourable Gerry Ritz, **Minister of Agriculture and Agri-Food**.

Responsibilities

Under the *Canada Grain Act*, the CGC regulates the handling of 20 grains[vii] grown in Canada to ensure Canada's grain is safe, reliable and marketable, and Canadian grain producers are protected. The CGC is a third party agency in Canada's grain sector and is the official certifier of Canadian grain shipments. Through its activities, the CGC supports a competitive, efficient grain sector and upholds Canada's international reputation for consistent and reliable grain quality. To achieve its mandate, the CGC:

- regulates grain handling in Canada through the grain quality and quantity assurance programs[viii],
- carries out scientific research to understand all aspects of grain quality and grain safety and to support the grain grading system[ix], and
- has implemented a number of producer protection programs and safeguards to ensure producers are properly compensated for the quality and quantity of grain delivered to licensed grain elevators and grain dealers. This includes the licensing and security program, the producer car allocation program, and the producer support program.[x]

Additional information on the CGC's mandate and responsibilities is available on the CGC website.[xi]

Strategic Outcome and Program Alignment Architecture (PAA)

1 **Strategic Outcome:** Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies

- **1.1 Program:** Quality Assurance Program
- **1.2 Program:** Quantity Assurance Program
- **1.3 Program:** Grain Quality Research Program
- **1.4 Program:** Producer Protection Program
  - **1.4.1 Sub-Program:** Licensing and Security Program
  - **1.4.2 Sub-Program:** Producer Car Allocation Program
  - **1.4.3 Sub-Program:** Producer Support Programs

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type[1]	Strategic Outcome and Programs
Relevant, efficient and innovative programs and services	New	This priority contributes to the CGC's strategic outcome and all CGC programs

Description

Why is this a priority?

Ensuring the CGC remains relevant supports the continued competitiveness of Canadian grain in both domestic and international markets. A targeted set of amendments were made to the *Canada Grain Act* as part of the *Jobs and Growth Act, 2012* to streamline the operations of the CGC and reduce costs for CGC services by approximately $20 million per year. While these amendments were an important first step towards aligning the *Canada Grain Act* with the needs of today's grain sector, the CGC needs to continue investigating opportunities to adjust programs, services and costs to remain relevant, efficient and innovative.

What are the plans for meeting this priority?

The CGC plans to continue efforts to evolve service delivery models and programs to remain relevant and support the continued competitiveness of Canadian grains in both domestic and international markets. Plans include the investigation, development and integration of new technologies, processes, and protocols into daily programs and service delivery. For example, the CGC will continue to investigate opportunities to enhance producer protection programs and services, adjust processes and protocols to improve and enhance quality assurance activities and improve grain safety, adjust quantity assurance processes and protocols, improve and enhance enforcement activities, and make adjustments to complement recent legislative amendments that streamlined the operations of the CGC. The CGC will also continue efforts to respond to increased market demands for assurances of grain safety and market concerns about low-level presence (LLP) of unapproved genetically engineered events. This priority could include further amendments to the *Canada Grain Act* and *Canada Grain Regulations* to ensure a sound regulatory framework.

1. Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type[2]	Strategic Outcome and Programs
Sustainable and equitable funding model	New	This priority contributes to the CGC's strategic outcome and all CGC programs

Description

Why is this a priority?

Recent changes to the *Canada Grain Act*, the CGC and the CGC's user fees have changed the organization's revenue streams. The CGC's current funding model is vulnerable to fluctuations in export grain volumes as the majority of costs associated with Canada's GQAS are funded through exported grains.

What are the plans for meeting this priority?

The CGC has begun to investigate new ways to sustainably fund the organization and its valuable activities such as grain quality, grain safety, and grain research to ensure that the organization can continue to be an asset to the grain sector. An alternative funding structure could reduce financial risks to the organization and ensure that the CGC's valuable activities can continue to be provided in a financially sustainable manner. Therefore, while updated user fees took effect on August 1, 2013, work will continue, in collaboration with stakeholders, towards developing a sustainable and equitable funding model for the CGC.

2. Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type[3]	Strategic Outcome and Programs
Skilled, adaptable, engaged workforce	New	This priority contributes to the CGC's strategic outcome and all CGC programs

Description

Why is this a priority?

Recent amendments to the *Canada Grain Act* and updates to CGC user fees resulted in significant changes to the CGC's organizational structure and program delivery processes. A highly skilled workforce is essential to deliver CGC programs and be accountable to Canadians. Equally important, the CGC must be able to adapt quickly to the evolving needs of the grain sector. This priority is aimed at ensuring the CGC continues to have a skilled and adaptable workforce that can navigate change successfully.

What are the plans for meeting this priority?

The CGC is focusing on several people management activities to ensure the workforce has the necessary skills to deliver high quality programs now, and is prepared to respond to changing future needs of both internal and external stakeholders. For example, performance management, learning, and leadership development are essential to the future needs of the organization. In light of significant changes experienced at all levels of the organization, plans are to foster a work environment where employees feel involved, equipped and supported as they adapt to recent changes and become increasingly resilient in the midst of ongoing change.

[3]. Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Adapting the organization to remain relevant to CGC stakeholders	This risk is linked to the organizational priority relevant, efficient and innovative programs, services and costs. This is an ongoing risk due to the rapidly evolving needs of Canadian producers and the grain industry. To mitigate this risk the CGC will continue to investigate and integrate new technologies, processes and protocols into programs and services. Risk trends will continue to be monitored closely and mitigation strategies revised as required.	• Linked to the CGC's sole strategic outcome and all CGC programs

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Stakeholder pressure to establish an equitable and sustainable funding model	This risk is linked to the organizational priority "sustainable and equitable funding model". While updated CGC user fees recently took effect that eliminate dependence on annual ad hoc appropriation funding, there continues to be external pressure and corresponding risks related to the CGC's funding structure. The CGC will continue to work with external stakeholders, Central Agencies, and AAFC to investigate funding model options. Risks will continue to be monitored closely and mitigation strategies revised as required.	• Linked to the CGC's sole strategic outcome and all CGC programs

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Capacity within the CGC to deliver programs and adapt to change	An ongoing risk to the CGC is ensuring sufficient human resource capacity to carry out day-to-day operational work while at the same time adapting to changes in the internal and external environments. While this risk is linked to all organizational priorities, the priority "skilled, adaptable, engaged workforce" is aimed at mitigating this risk. Capacity trends will be monitored closely and mitigation strategies revised as required. For example, projects and activities are being monitored and will be stopped, delayed or decreased if necessary.	• Linked to the CGC's sole strategic outcome and all CGC programs

The Canadian grain industry, the CGC, and the GQAS operate in a climate of constant change. The CGC is continually adapting programs and services to assure consistent and reliable grain quality and grain safety that meets the needs of international and domestic markets and to ensure Canadian grain producers are protected. Risk management is an essential part of strategic planning and decision making at the CGC. Feedback from producers and grain handlers, domestic and international grain buyers and processors, and other government organizations has proven to be a reliable early indicator of risk arising from developments in our external environment. The CGC has an established process in place to identify, monitor, mitigate and manage corporate level risks. Strategic planning includes preparation of an extensive environmental scan, broad and inclusive identification of emerging threats and/or opportunities for improvement, an internal and external workforce analysis, and the development of a corporate risk profile summary to identify areas of greatest risk exposure to the CGC in delivering its strategic outcome and programs. Corporate level risks and mitigation strategies are reviewed during the strategic planning process and key risks for the upcoming fiscal year are identified based on current internal and external factors. CGC senior management meets on a quarterly basis to review the key corporate risks and to identify additional mitigation strategies and/or contingency plans if necessary.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
70,444,198	70,444,198	60,536,970	61,538,268

Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
404	404	404

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome: Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies							
Quality Assurance Program	40,834,642	40,035,541	37,075,066	38,428,772	38,428,772	32,876,490	33,474,531
Quantity Assurance Program	13,177,471	12,520,212	10,936,331	4,665,784	4,665,784	3,193,300	3,251,388
Grain Quality Research Program	10,214,676	11,055,383	11,338,132	7,978,107	7,978,107	6,582,955	6,607,258
Producer Protection Program	3,946,652	3,711,368	3,511,689	1,520,937	1,520,937	1,265,212	1,288,226
Strategic Outcome Subtotal	68,173,441	67,322,504	62,861,218	52,593,600	52,593,600	43,917,957	44,621,403
Internal Services Subtotal	13,720,678	15,049,754	17,075,303	17,850,598	17,850,598	16,619,013	16,916,865
Total	81,894,119	82,372,258	79,936,521	70,444,198	70,444,198	60,536,970	61,538,268

Operational spending follows a consistent trend for fiscal years 2011-12 and 2012-13. Fiscal years 2013-14 and 2014-15 are transition years as a result of amendments to the *Canada Grain Act* and implementation of updated user fees that took effect concurrently on August 1, 2013. Fiscal years 2015-16, and 2016-17 represent CGC spending post-legislative change and revised user fees.

From fiscal year 2012-13 to fiscal year 2015-16, the CGC will have transformed itself into a streamlined and financially sustainable organization. This is due to certain activities being eliminated and other activities being adjusted and/or implemented to allow the CGC to continue to achieve its mandate and manage risk. Changes that contribute to a reduction in operational spending of $21.84 million between 2012-13 and 2015-16 include the elimination of mandatory CGC inward inspection and CGC inward weighing, elimination of the Grain Appeal Tribunal, elimination of CGC registration and cancellation and CGC-mandated weighovers, elimination of the Dispute Resolution Service for railcar weights, transitioning to a CGC oversight role in outward weighing, adjusting and streamlining the CGC's Grain Research Laboratory by amalgamating several units, discontinuing image analysis and spectroscopy work, and modernizing and streamlining the producer protection program. Additional information on these changes is available in the CGC's *2012-13 Departmental Performance Report*[xii].

Spending on internal services follows a consistent trend for fiscal years 2011-12 and 2012-13. Fiscal year 2013-14 and 2014-15 are transition years as a result of amendments to the *Canada Grain Act* and implementation of updated user fees. Significant internal services support is required during the transition period.

Alignment to Government of Canada Outcomes

2014–15 Planned Spending by Whole-of-Government-Framework Spending Area[xiii] (dollars)

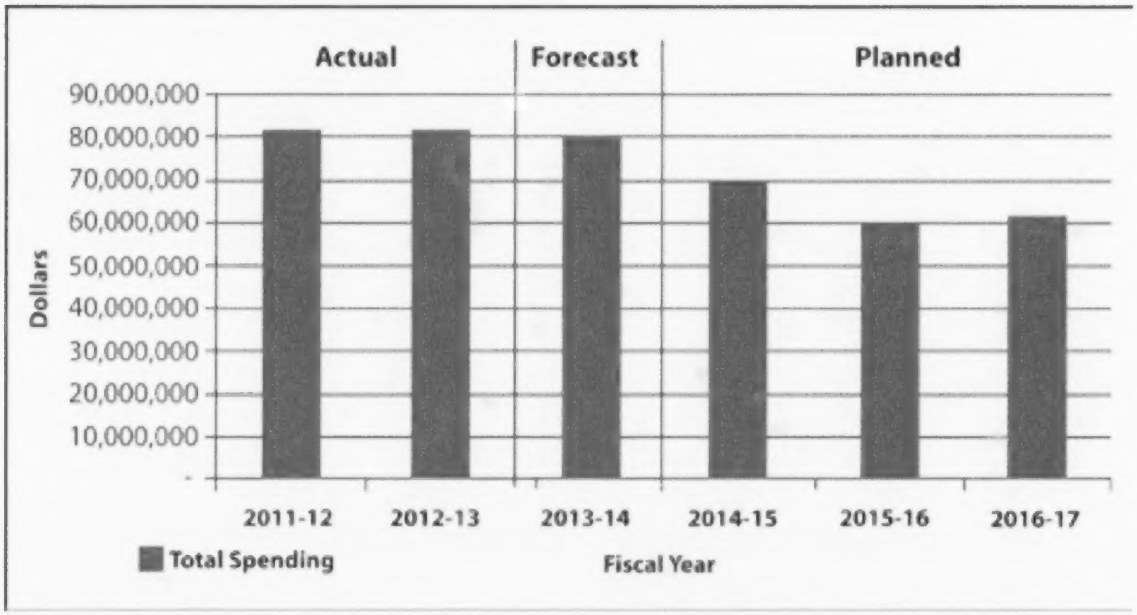
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
1 Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies	1.1 Quality Assurance Program	Economic Affairs	An innovative and knowledge-based economy	38,428,772
	1.2 Quantity Assurance Program	Economic Affairs	An innovative and knowledge-based economy	4,665,784
	1.3 Grain Quality Research Program	Economic Affairs	An innovative and knowledge-based economy	7,978,107
	1.4 Producer Protection Program	Economic Affairs	A fair and secure marketplace	1,520,937

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	52,593,600
Social Affairs	Nil
International Affairs	Nil
Government Affairs	Nil

Departmental Spending Trend

CGC Spending Trend Graph



In the fall of 2012, two initiatives were announced. Firstly, amendments to the *Canada Grain Act* to streamline operations of the CGC and eliminate unnecessary costs to the grain industry were contained in Bill C-45 (*Jobs and Growth Act, 2012*). Bill C-45 received royal assent on December 14, 2012 and *Canada Grain Act* amendments came into force on August 1, 2013. Secondly, on November 1, 2012, the CGC launched consultations on updated CGC user fees that reflect an updated *Canada Grain Act* and streamlined CGC operations. The new fees took effect August 1, 2013. These two initiatives have eliminated the CGC's dependence on annual ad hoc federal appropriations which has represented approximately 44 percent of CGC expenditures in recent years.

Fiscal year 2014-15 is a transition year as a result of amendments to the *Canada Grain Act* and implementation of updated user fees that took effect concurrently on August 1, 2013. Planned operational spending for fiscal year 2015-16 and 2016-17 is based on operations under an amended *Canada Grain Act* and updated user fees.

Estimates by Vote

For information on the Canadian Grain Commission's organizational appropriations, please see the 2014–15 Main Estimates publication.[xiv]

Contribution to the Federal Sustainable Development Strategy (FSDS)

The CGC also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies

Program 1.1: *Quality Assurance Program*

Description:

The CGC's quality assurance program is delivered pursuant to the *Canada Grain Act* and the *Canada Grain Regulations*. This program assures consistent and reliable grain quality that meets the needs of international and domestic markets. Grain quality refers to end-use processing quality, grain safety and cleanliness, and, in some cases, the composition of varieties in shipments of grain. Provision of grain inspection, grain safety, and grading services, as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective quality assurance program. The program includes a complaints resolution process for resolving customer complaints and disputes with respect to grain quality assurance. An effective grain quality assurance program is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers to realize maximum value from their grain. The quality assurance program is funded by revolving fund revenue.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
38,428,772	38,428,772	32,876,490	33,474,531

Human Resources (FTEs)

2014–15	2015–16	2016–17
233	233	233

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Consistent and reliable grain quality and grain safety assurance to meet the needs of domestic and international markets	Number of justified cargo complaints due to a breakdown in CGC quality and/or safety assurance	Zero	March, 2015
	Number of instances where buyers are dissatisfied with CGC standards, methods or procedures used to ensure a safe and dependable commodity for domestic and export markets	Zero	March, 2015

Planning Highlights

The Quality Assurance Program directly supports the ongoing delivery of the CGC's mandate and is necessary for the CGC to deliver upon its strategic outcome of assuring Canada's grain is safe, marketable, and reliable. To meet the target and achieve the expected results associated with this program, the CGC will continue to maintain and deliver an effective Quality Management System as per the ISO 9001:2008 standard. Adherence to ISO Quality Management System procedures includes regular review of quality assurance processes allowing the CGC to adjust service procedures and identify or adjust training as necessary.

To ensure consistent and reliable grain quality and grain safety assurance and facilitate international trade, the Quality Assurance Program must continue to align with and be able to respond to the changing requirements of domestic and international grain markets. During 2014-15, the CGC will continue to work closely with producers, industry stakeholders, AAFC, the Canadian Food Inspection Agency (CFIA), and other government departments and agencies to adjust and adapt the Quality Assurance Program to align with amendments to the *Canada Grain Act* that came into force on August 1, 2013. Further amendments to the Quality Assurance Program and possibly the regulatory framework, identified as an organizational priority in

Section I, will be investigated to enhance Canada's GQAS, improve grain safety assurance, and complement the amendments that came into force on August 1, 2013. The CGC will continue to liaise with other federal government departments (e.g. CFIA, AAFC, Health Canada, and Department of Foreign Affairs and International Trade), the Canadian grain industry, producers, and international agencies concerning grain quality and safety matters and trade implications. In addition, the CGC will continue efforts to clarify its role within the industry and among other government departments as a foundation for developing technology and enabling the evolution of certification services in accordance with that role. Additional information on the activities and services that contribute to the Quality Assurance Program is available at: http://www.grainscanada.gc.ca/quality-qualite/iaqm-mrsq-eng.htm

Program 1.2: *Quantity Assurance Program*

Description:

The CGC's quantity assurance program is delivered pursuant to the *Canada Grain Act* and the *Canada Grain Regulations*. The services delivered under this program facilitate the official weighing of export shipments of grain discharged from terminal elevators and the issuance of accompanying quantity assurance documentation. This program ensures international grain buyers and end users that Canadian export grain shipments are accurately weighed and that the weighed product is delivered to conveyances as reported on CGC documentation. The program includes weighing systems certifications at terminal elevators, input into weighing equipment requirements and device inspection frequency at primary elevators to ensure accurate weighing of producer deliveries, and a quantity assurance dispute resolution process. To maintain relevancy and to address constantly changing industry demands, the quantity assurance program is supported through legislative requirements and technically based responsibilities. The quantity assurance program is funded by revolving fund revenue.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,665,784	4,665,784	3,193,300	3,251,388

Human Resources (FTEs)

2014–15	2015–16	2016–17
15	15	15

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Consistent and reliable quantity assurance of Canadian grain shipments	Number of justified cargo complaints due to a breakdown in CGC quantity assurance processes	Zero	March, 2015

Planning Highlights

The CGC's Quantity Assurance Program must align with and be able to respond to the changing requirements of the grain industry while still effectively ensuring consistent and reliable quantity assurance of Canadian grain shipments. Recent amendments to the *Canada Grain Act* streamlined CGC service delivery to more efficiently deliver this program and removed services that were no longer necessary to meet the program expected result. This included implementing new technology and fully transforming to a Weighing Oversight and Certification Program (WOCP) for export grain shipments. Going forward, the CGC will provide oversight validation of weighing process documentation and weighing device records along with the establishment and maintenance of a weighing systems certification program. In addition, the CGC will provide input into weighing equipment requirements to ensure accurate weighing of grain shipments from terminal elevators.

During 2014-15, the CGC will continue to provide all weighing activities as per ISO 9001:2008 Standards to ensure consistent and reliable quantity assurance of Canadian grain shipments and to meet the legislative requirements of the *Canada Grain Act*. This includes regular review of quantity assurance processes allowing the CGC to adjust service procedures and identify or adjust training as necessary. The CGC will continue to work closely with producers, industry stakeholders, Measurement Canada, AAFC, and other government departments and agencies to establish and maintain grain quantity assurance standards that evolve with industry grain weighing procedures, equipment standards, and quantity assurance needs. This aligns with the organizational priority "relevant, efficient and innovative programs and services" identified in Section I of this report.

Additional information on the activities and services that contribute to the Quantity Assurance Program is available at: http://www.grainscanada.gc.ca/quantity-quantite/iaqnm-mrsqn-eng.htm

Program 1.3: *Grain Quality Research Program*

Description:

The *Canada Grain Act* requires the CGC to undertake, sponsor and promote research related to grains. The CGC conducts research in support of Canada's grain quality assurance system to address emerging issues and permit the effective marketing of Canadian grain. The CGC's Grain Research Laboratory (GRL) researches factors affecting the quality and safety of grain and grain-based products. Research in the GRL forms the basis of grain specifications. This program benefits not only the agricultural sector, but also Canadians as consumers of grain products. Close collaboration with Canadian and international scientific, academic, analytical, grain industry organizations and other Canadian government departments (e.g., Agriculture and Agri-Food Canada, Canadian Food Inspection Agency, Health Canada) ensures that the CGC remains abreast of new research developments and is able to adapt research priorities to emerging challenges. The grain quality research program is funded by a combination of revolving fund revenue and appropriations.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,978,107	7,978,107	6,582,955	6,607,258

Human Resources (FTEs)

2014–15	2015–16	2016–17
34	34	34

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Scientific information is available to support and inform GQAS decision making	Number of instances where timely and appropriate scientific information is not available to support and inform GQAS decision making	Zero	March, 2015
Domestic and international marketers, buyers, and processors have accurate and appropriate scientific information on the quality and safety of Canadian grain	Number of instances where domestic and international marketers, buyers, and processors do not have access to accurate and appropriate scientific information on the quality and safety of Canadian grain	Zero	March, 2015
Threats to Canada's GQAS from registration of new varieties are minimized	Number of complaints from end-users of Canadian grain on the quality of newly registered varieties	Zero	March, 2015

Planning Highlights

The Grain Quality Research Program contributes directly to the CGC's strategic outcome of ensuring Canada's grain is safe, reliable and marketable. Research undertaken and sponsored under this program leads to the development of recognized methods for quality and safety evaluation of all grains as well as objective testing protocols and specifications to support the Canadian grading system. The research from this program also facilitates the end-use diversification of Canadian grains and ensures that Canadian grain meets the end-use needs and processing expectations of domestic and international buyers.

During 2014-15, the GRL will continue to adjust, adapt, and streamline research activities to align with recent amendments to the *Canada Grain Act* and the merging of several work units. Research priorities to build upon and strengthen Canada's GQAS will be identified based on feedback received by CGC personnel from international and/or domestic buyers, processors, producers, grain handlers, and the Western Standards Committee[xv] and Eastern Standards Committee[xvi]. To remain abreast of new developments, GRL personnel will continue to liaise

with Canadian and international scientific, academic, analytical, and grain industry organizations.

Close cross-divisional collaboration among the GRL's Crops Section[xvii], the GRL's Technologies Section[xviii], and the CGC's Industry Services Division is critical to meeting the expected results associated with the Grain Quality Research Program. Continued efforts to maintain collaboration and coordination of research efforts both internally and with external research partners (e.g. universities, international organizations) and other government departments (e.g., AAFC, CFIA, Health Canada) will ensure that the GRL is able to adapt research priorities to emerging challenges and use resources effectively.

Additional information on the grain quality research program is available at: http://www.grainscanada.gc.ca/research-recherche/iarm-mrsr-eng.htm

Program 1.4: *Producer Protection Program*

Description:

Pursuant to the *Canada Grain Act* and *Canada Grain Regulations*, the CGC has implemented a number of programs and safeguards to ensure that grain producers are properly compensated for grain delivered to licensed grain companies. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade reinspection system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions. The producer protection program is funded by revolving fund revenue.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates*	2014–15 Planned Spending*	2015–16 Planned Spending*	2016–17 Planned Spending*
1,520,937	1,520,937	1,265,212	1,288,226

*** Note:** These amounts do not include amounts for the Producer Support Programs Sub-Program. Amounts in support of the Producer Support Programs Sub-Program are currently reported in other programs.

Human Resources (FTEs)

2014–15*	2015–16*	2016–17*
8	8	8

*** Note:** These amounts do not include amounts for the Producer Support Programs Sub-Program. Amounts in support of the Producer Support Programs Sub-Program are currently reported in other programs.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risk to producers of not receiving fair compensation for their grain is mitigated	Percentage of producers who agree that CGC producer protection activities help to reduce the risk of not being fairly compensated for grain delivered into the licensed grain handling system	75 percent	March, 2016
Producers are aware of CGC producer protection programs and services	Percentage of producers who are aware of CGC producer protection activities	75 percent	March, 2016

Planning Highlights

During the planning period, the CGC will continue to consult with and evaluate feedback from producers on the services provided under this program. Plans include adjusting and adapting the Producer Protection Program in line with recent amendments to the *Canada Grain Act*. Further amendments to CGC processes, protocols and possibly the legislative framework, identified as an organizational priority in Section I, are planned to address gaps in the Producer Protection Program and complement the amendments that came into force on August 1, 2013. Where possible, program amendments will be made to benefit producers and promote a lower cost, competitive and innovative grain handling sector. For example, this could include expanding "subject to inspector's grade and dockage" provisions. The CGC will continue communication efforts to ensure producers are aware of their rights under the amended *Canada Grain Act* and to increase awareness of CGC producer protection activities and services.

Additional information on the producer protection programs and the benefits to Canadian producers is available at: http://www.grainscanada.gc.ca/protection-protection/iappm-mrspp-eng.htm

Sub-Program 1.4.1: *Licensing and Security Program*

Description:

Pursuant to the *Canada Grain Act* and *Canada Grain Regulations*, the CGC licenses or exempts grain companies from licensing if their businesses meet certain legislated requirements. The licensing and security program mitigates risks to producers of not being properly compensated for grain delivered to licensed grain companies and provides the framework for establishing and maintaining the Canadian grain quality assurance system. CGC licensees are required to obtain prescribed security for the purpose of covering their potential obligations to producers in the event of a company default.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1,290,339	1,073,386	1,092,910

Human Resources (FTEs)

2014–15	2015–16	2016–17
6	6	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks to producers of not being properly compensated for grain delivered to a CGC licensee is mitigated	Percentage of producers who agree that the CGC's licensing and security program reduces the risk of not being properly compensated for grain delivered into the licensed grain handling system	75 percent	March, 2016

Planning Highlights

Recent amendments to the *Canada Grain Act* allow the CGC to implement an insurance-based security program for CGC licensees with the goal of providing cost-effective liability coverage for producers. The CGC is in the process of updating the *Canada Grain Regulations* to align with the amendments to the *Canada Grain Act*. It is anticipated that an insurance-based security program will be in place in 2014-15. Until such time as the insurance-based security program is in place, the CGC will continue to monitor CGC licensees using a risk assessment framework and a risk-based audit plan to determine audit priorities. This includes continuous refinements to the risk assessment framework and ongoing scrutiny to mitigate the risks associated with operating the current security program as well as non-payment risks to producers.

Sub-Program 1.4.2: *Producer Car Allocation Program*

Description:

Pursuant to the *Canada Grain Act* and *Canada Grain Regulations*, the CGC provides an alternate grain delivery mechanism for producers and producer groups that wish to ship their own grain by railcar. The CGC works closely and cooperatively with the grain industry and the railways in an effort to ensure that producer car orders are filled in a timely manner. The CGC has sole responsibility for the allocation of producer cars for all grains.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
230,598	191,826	195,316

Human Resources (FTEs)

2014–15	2015–16	2016–17
2	2	2

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Producers are able to bypass the primary elevator system and ship grain to port position or another destination of their choosing	The number of formal justifiable complaints related to producer car access and availability	Zero	March, 2015
	Percentage of producers who use the producer car allocation program who are satisfied with the program	75 percent	March, 2016

Planning Highlights

The CGC will continue to work closely and cooperatively with producer car administrators and the railways in an effort to ensure that producer car orders are filled in a timely manner. In addition, the CGC will continue communication efforts to ensure producers and producer groups are aware of the producer car program and the steps involved in applying for a producer car if they wish to ship their own grain by railcar.

Sub-Program 1.4.3: *Producer Support Programs*

Description:

The CGC has several programs and activities to ensure producers are properly compensated for the quality of grain delivered and shipped. These programs and activities are not material enough to be considered independently. They include the submitted samples program, the harvest sample program, reinspection of samples on producer request, and investigation of quality and dockage complaints. In addition, the CGC continually collects and updates grain quality data and grain handling information and makes it available to producers and other interested parties to facilitate producer sales and marketing decisions.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Amounts in support of this sub-program are currently reported in other programs. The CGC is in the process of defining these amounts.		

Human Resources (FTEs)

2014–15	2015–16	2016–17
FTEs in support of this sub-program are currently reported in other programs. The CGC is in the process of defining these FTEs.		

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risk to producers of not receiving fair compensation for the quality of grain delivered into the licensed grain handling system is mitigated	Percentage of producers who agree that access to CGC third party quality information reduces their risks of not receiving fair compensation for the quality of their grain upon delivery into the licensed grain handling system	70 percent	March, 2016

Planning Highlights

During the planning period, the CGC will continue communication efforts to ensure producers are aware of the producer support programs available to them under this sub-program. This includes consulting with and evaluating feedback from producers on access to CGC third party quality information.

The CGC will continue to work with grain quality and grain handling data providers to ensure statistical information is accurate and available to producers and other users of the data. In addition, data systems are being updated to improve efficiency, reduce costs, and increase accessibility to online CGC statistical information.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
17,850,598	17,850,598	16,619,013	16,916,865

Human Resources (FTEs)

2014–15	2015–16	2016–17
114	114	114

Planning Highlights

During 2014-15, a key focus will continue to be providing support and services with respect to the CGC's organizational priorities identified in Section I. In addition to providing organizational support for these priorities, plans include adjusting and adapting Internal Services activities, tools, and resources to be as efficient as possible and to achieve the goals of various government-wide initiatives. Two specific Government of Canada initiatives that will be a focus of CGC attention going forward include Blueprint 2020 and the Performance Management Directive.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the CGC's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the CGC's website.[xix]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	60,714,591	59,246,455	(1,468,136)
Total revenues	85,870,566	62,477,714	(23,392,852)
Net cost of operations	(25,155,975)	(3,231,259)	21,924,716

Variances between 2014-15 planned results and 2013-14 estimated results are because these years are transition years as a result of amendments to the *Canada Grain Act* and implementation of revised user fees that took effect concurrently on August 1, 2013. Detailed future-oriented statement of operations and associated notes can be found on the CGC's website.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the Canadian Grain Commission's website[xx].

- Greening Government Operations; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xxi] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Endnotes

i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0

iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1

iv. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

v. *Canada Grain Act*, http://laws-lois.justice.gc.ca/eng/acts/G-10/

vi. *Canada Grain Act*, http://www.grainscanada.gc.ca/legislation-legislation/lapm-mlcp-eng.htm

vii. Grain refers to any seed designated by regulation as a grain for the purposes of the *Canada Grain Act*. This includes barley, beans, buckwheat, canola, chick peas, corn, fababeans, flaxseed, lentils, mixed grain, mustard seed, oats, peas, rapeseed, rye, safflower seed, soybeans, sunflower seed, triticale and wheat. Solin was removed from the list effective August 1, 2013.

viii. Quality assurance program, http://www.grainscanada.gc.ca/quality-qualite/iaqm-mrsq-eng.htm; Quantity assurance program, http://www.grainscanada.gc.ca/quantity-quantite/iaqnm-mrsqn-eng.htm

ix. Grain quality research program, http://www.grainscanada.gc.ca/research-recherche/iarm-mrsr-eng.htm

x. Producer protection program, http://www.grainscanada.gc.ca/protection-protection/iappm-mrspp-eng.htm

xi. CGC website, http://www.grainscanada.gc.ca/

xii. CGC 2012-13 Departmental Performance Report, http://www.grainscanada.gc.ca/cgc-ccg/cr-rm/dpr-rmr/2013/dpr-rmr-2013-eng.htm

xiii. Whole-of-Government Framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xiv. 2014-15 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

xv. Western Standards Committee, http://www.grainscanada.gc.ca/gscommittee-comiteng/wgsc-cngo-eng.htm

xvi. Eastern Standards Committee, http://www.grainscanada.gc.ca/gscommittee-comiteng/egsc-cnge-eng.htm

xvii. Crops Section, http://www.grainscanada.gc.ca/cgc-ccg/grl-lrg/csm-msdc-eng.htm

xviii. Technologies Section, http://www.grainscanada.gc.ca/cgc-ccg/grl-lrg/tsm-msdt-eng.htm

xix. Future-oriented financial statements, http://www.grainscanada.gc.ca/cgc-ccg/cr-rm/crm-mrm-eng.htm

xx. Supplementary Information Tables, http://www.grainscanada.gc.ca/cgc-ccg/cr-rm/rpp/2014/st-ts-en.htm

xxi. *Tax Expenditures and Evaluations*, http://www.fin.gc.ca/purl/taxexp-eng.asp